

**FY07 BUDGET AND EXPENSE NUMBERS TABLE**

<b>CORE SERVICES</b>		<b>MENTAL HEALTH</b>		<b>ADDICTIVE DISEASES</b>	
		<b>ADULT</b>	<b>C&amp;A</b>	<b>ADULT</b>	<b>C&amp;A</b>
<b>CORE SERVICES PROVIDER</b>		<b>101</b>	<b>201</b>	<b>701</b>	<b>801</b>
	DIAGNOSTIC ASSESSMENT & IRP PLANNING	120	220	720	820
	CRISIS INTERVENTION	121	221	721	821
	PHYSICIAN ASSESSMENT & CARE	122	222	722	822
	NURSING ASSESSMENT & HEALTH SERVICES	123	223	723	823
	MEDICATION ADMINISTRATION	124	224	724	824
	COMMUNITY SUPPORT - INDIVIDUAL	126	226	726	826
	INDIVIDUAL COUNSELING	128	228	728	828
	GROUP TRAINING / COUNSELING	129	229	729	829
	FAMILY TRAINING / COUNSELING	130	230	730	830
<b>CORE CAPACITY SERVICES</b>		<b>190</b>	<b>290</b>	<b>790</b>	<b>890</b>
	CORE CAPACITY SERVICES	See Note 3	See Note 3	See Note 3	See Note 3

<b>SPECIALTY SERVICES</b>		<b>MENTAL HEALTH</b>		<b>ADDICTIVE DISEASES</b>	
		<b>ADULT</b>	<b>C&amp;A</b>	<b>ADULT</b>	<b>C&amp;A</b>
<b>CRISIS SERVICES PROVIDER</b>		<b>103</b>	<b>203</b>	<b>703</b>	<b>803</b>
	CRISIS STABILIZATION	134	234	734	834
	COMMUNITY BASED INPATIENT MH & SA SVCS	135	235	735	835
<b>CONSUMER / FAMILY SUPPORT SERVICES PROVIDER</b>		<b>104</b>	<b>204</b>	<b>704</b>	<b>804</b>
	RESPIRE	136	236	736	836
	CONSUMER / FAMILY ASSISTANCE	137	237	737	837
<b>PEER SUPPORT SERVICES PROVIDER</b>		<b>105</b>	<b>205</b>	<b>705</b>	<b>805</b>
	PEER SUPPORT	138	238	738	838
<b>EMPLOYMENT SERVICES PROVIDER</b>		<b>106</b>	<b>206</b>	<b>706</b>	<b>806</b>
	SUPPORTED EMPLOYMENT	139	239	739	839
<b>RESIDENTIAL SERVICES PROVIDER</b>		<b>107</b>	<b>207</b>	<b>707</b>	<b>807</b>
	RESIDENTIAL SERVICES LEVEL 1	142	242	742	842
	RESIDENTIAL SERVICES LEVEL 2	143	243	743	843
	THERAPEUTIC FOSTER CARE	-	246	-	846
	THERAPEUTIC GROUP HOME	-	247	-	847
	ROOM AND BOARD	148	248	748	848

- \*NOTES: 1. Budget Program Numbers appear in the shaded areas.  
 2. Service Program Numbers (Subprgms) for expense reporting appear in the non-shaded areas.  
 3. Core Capacity Services should be reported using the number listed for budget and expenses.

**FY07 BUDGET AND EXPENSE NUMBERS TABLE**

<b>SPECIALTY SERVICES (continued)</b>		<b>MENTAL HEALTH</b>		<b>ADDICTIVE DISEASES</b>	
		<b>ADULT</b>	<b>C&amp;A</b>	<b>ADULT</b>	<b>C&amp;A</b>
<b>INTENSIVE TREATMENT SERVICES PROVIDER</b>		<b>108</b>	<b>208</b>	<b>708</b>	<b>808</b>
	COMMUNITY SUPPORT - TEAM	151	251	751	851
	ASSERTIVE COMMUNITY TREATMENT	152	-	-	-
	INTENSIVE FAMILY INTERVENTION	-	253	-	853
<b>ADULT PSYCHSOCIAL REHABILITATION SVCS PROVIDER</b>		<b>109</b>			
	PSYCHOSOCIAL REHABILITATION	155	-	-	-
<b>ADULT SUBSTANCE ABUSE DAY TREATMENT PROVIDER</b>				<b>709</b>	
	SUBSTANCE ABUSE DAY TREATMENT	-	-	756	-
<b>C&amp;A DAY SERVICES PROVIDER</b>			<b>209</b>		<b>809</b>
	C&A MENTAL HEALTH DAY TREATMENT	-	256	-	-
	C&A SUBSTANCE ABUSE DAY TREATMENT	-	-	-	856
<b>ADULT MH INTENSIVE DAY SERVICES PROVIDER</b>		<b>110</b>			
	MH INTENSIVE DAY TREATMENT	159	-	-	-
<b>OPIOID MAINTENANCE TREATMENT PROVIDER</b>				<b>710</b>	
	OPIOID MAINTENANCE TREATMENT	-	-	763	-
<b>C&amp;A ACTIVITY SERVICES PROVIDER</b>			<b>210</b>		<b>810</b>
	ACTIVITY THERAPY	-	261	-	861
<b>SUBSTANCE ABUSE DETOX SERVICES PROVIDER</b>				<b>711</b>	<b>811</b>
	SUBSTANCE ABUSE RESIDENTIAL DETOX	-	-	765	865
	SUBSTANCE ABUSE AMBULATORY DETOX	-	-	766	866
<b>OTHER CONTRACTED SERVICES</b>		<b>119</b>	<b>219</b>	<b>719</b>	<b>819</b>
	* TO BE ASSIGNED AS CONTRACTED	NEW	NEW	NEW	NEW

\*NOTES: 1. Budget Program Numbers appear in the shaded areas.  
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**FY07 BUDGET AND EXPENSE NUMBERS TABLE**

<b>OTHER SPECIALTY SERVICES*</b>		<b>MENTAL HEALTH</b>		<b>ADDICTIVE DISEASES</b>	
		<b>ADULT</b>	<b>C&amp;A</b>	<b>ADULT</b>	<b>C&amp;A</b>
<b>TAPP SERVICES PROVIDER</b>					
	TRANSITION ASSIST. FOR PROB AND PAROLEES	010	-	-	-
<b>TREATMENT / DRUG COURT SERVICES</b>					
	TREATMENT COURT SERVICES - MH	011	-	-	-
	TREATMENT COURT SERVICES - AD	-	-	611	-
<b>READY FOR WORK / TANF SERVICES PROVIDER</b>					
	TANF MENTAL HEALTH OUTPATIENT	020	-	-	-
	READY FOR WORK OUTPATIENT - SAPT BG	-	-	620	-
	READY FOR WORK OUTPATIENT - TANF GRANT	-	-	621	-
	READY FOR WORK OUTPATIENT - STATE	-	-	622	-
	RFW TANF RESIDENTIAL	-	-	623	-
	READY FOR WORK RESIDENTIAL - SAPT BG	-	-	624	-
	READY FOR WORK RESIDENTIAL - TANF GRANT	-	-	625	-
	READY FOR WORK RESIDENTIAL - STATE	-	-	626	-
	TANF SA SAFE PORT	-	-	627	-
	TANF AD SUPPORT SERVICES	-	-	628	-

\*NOTES: 1. The above numbers are stand alone programs. Budgets and Expenses should be reported against these numbers.

**OTHER BUDGET PROGRAMS / FUND SOURCES\***

<b>MENTAL HEALTH SERVICES - ADULT</b>					
	SPECIAL PROJECTS - ADULT MH SERVICES	001	-	-	-
	MCKINNEY HOMELESS GRANT	002	-	-	-
<b>MENTAL HEALTH SERVICES - CHILD &amp; ADOLESCENT</b>					
	SPECIAL PROJECTS - C&A MH SERVICES	-	301	-	-
<b>ADDICTIVE DISEASE SERVICES - ADULT</b>					
	SPECIAL PROJECTS - ADULT AD SERVICES	-	-	601	-
	HIV EARLY INTERVENTION SERVICES	-	-	602	-
	DEMAND REDUCTION DRUG TREATMENT PROG	-	-	603	-
<b>ADDICTIVE DISEASE SERVICES - CHILD &amp; ADOLESCENT</b>					
	SPECIAL PROJECTS - C&A AD SERVICES	-	-	-	901
	GOVERNOR'S EMERGENCY FUND - SA	-	-	-	902
	DRUG FREE SCHOOLS AND COMMUNITIES	-	-	-	950
	SUBSTANCE ABUSE PREVENTION SERVICES	-	-	-	980
	RFW THERAPEUTIC CHILDCARE - PREV PROG	-	-	-	985

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**FY07 BUDGET AND EXPENSE NUMBERS TABLE**

	DEVELOPMENTAL DISABILITIES
	<b>400</b>
DAY SUPPORTS	
COMMUNITY BASED HABILITATION	401
FACILITY BASED HABILITATION	402
PREVOCATIONAL	403
COMMUNITY BASED EMPLOYMENT	404
COMPREHENSIVE DAY SERVICES	405
SUPPORTED EMPLOYMENT	
INDIVIDUAL SUPPORTED EMPLOYMENT	406
GROUP SUPPORTED EMPLOYMENT - ENCLAVES	407
GROUP SUPPORTED EMPLOYMENT - MOBILE CREWS	408
COMMUNITY RESIDENTIAL SUPPORTS	411
BEHAVIORAL SUPPORT TEAM SERVICES	421
FAMILY SUPPORTS - M.R.	422
RESPIRE	423

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**OTHER BUDGET PROGRAMS / FUND SOURCES**

OTHER PROGRAMS / FUNDING	
SPECIAL PROJECTS - DD SERVICES	501
SPECIAL APPROPRIATION - MR	502
SPECIAL APPROPRIATION - REHAB PROJECT NEW HOPE	503
DD FAMILY SUPPORT	510
AUTISM SERVICES	511
TANF MENTAL RETARDATION FUNDS	520

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